

# ANNUAL PERFORMANCE REPORT

2018/2019



MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY

Mmogo re: conela diphelogo! || Together working for change!

No. 01 Groblersdal Road, Jane Furse



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## 1. EXECUTIVE SUMMARY

### 1.1. Performance information.

- a. The 2018/19 annual performance report has been prepared in line with the approved adjusted SDBIP, approved adjustments budget, the approved IDP for 2018/19, Framework for Managing Programme Performance Information as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA). The 2018/19 annual performance report, therefore, reports performance against the annual revenue and expenditure projections, service delivery targets and indicators and provides a detailed performance against the breakdown of the municipality's approved capital projects.
- b. The Mayor and Municipal Manager have tried their level best during the 2018/19 financial year to ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP was effectively monitored notwithstanding the strategic and operational challenges experienced. The Mayor convened a performance review Lekgotla session between the Executive Committee, Speaker's Office, Chief whip's Office and Senior Managers on a quarterly basis to do an in-depth assessment of actual performance for the quarterly performance and Annual Performance against the approved indicators and targets to make recommendations for improving performance and to ensure adequate accountability to Council.
- c. The municipality had 147 annual targets which were adjusted to **142 annual targets** during the adjustments budget period for the 2018/19 financial year and managed to achieve **116 targets** which is **82% percent** of the total annual targets. The municipality has improved by **1%** as compared to the prior year ended 30 June 2018 of which the targets achieved was **81%** of the planned targets for the year. The following table shows the summary of the annual targets performance per KPA for the year ended 30 June 2019:

**Table 1: Summary of performance against Annual Target 2018/19.**

KPA	Description	Directorate/Department	No. of original Annual targets	No. of adjusted Annual targets	No. of targets attained	No. of targets not attained	Achievement %
KPA 1	Spatial Rationale.	Economic Development and Planning	12	11	8	3	73%
KPA 2	Basic Service Delivery.	Infrastructure Services and Community Services	38	37	29	8	78%
KPA 3	Local Economic Development.	Economic Development and Planning	7	6	3	3	50%
KPA 4	Financial Viability.	Budget and Treasury Office	19	19	16	3	84%
KPA 5	Good Governance	Municipal manager's Office	35	35	29	6	83%



	and Public Participation	and Legislative Support					
KPA 6	Municipal Transformation and Organizational Development.	Corporate Services	36	34	31	4	91%
<b>Total</b>			<b>147</b>	<b>142</b>	<b>116</b>	<b>26</b>	<b>82%</b>

d. Comparison of performance to the two prior financial years 2016/17 and 2017/18

1<sup>st</sup> Year (2016/17)

**Table 2 Summary of 2016/2017 financial year**

KPA AND DISCRIPTION	No. of Annual targets	No. of targets attained	No. of targets not attained	Achievement %
KPA 1: Spatial Rationale	8	3	5	38%
KPA 2: Basic Services and Infrastructure	43	27	16	63%
KPA 3: Local Economic Development	14	2	12	14%
KPA 4: Financial Viability	23	21	2	91%
KPA 5: Good Governance and Public Participation	27	18	9	66%
KPA 6: Municipal Transformation	28	25	3	89%
<b>TOTAL</b>	<b>143</b>	<b>96</b>	<b>47</b>	<b>67%</b>

**Table 3 summary of 2017/18 financial year**

KPA	Description	Directorate/Department	No. of original Annual targets	No. of adjusted Annual targets	No. of targets attained	No. of targets not attained	Achievement %
KPA 1	Spatial Rationale.	Economic Development and Planning	7	8	4	4	50%
KPA 2	Basic Service Delivery.	Infrastructure Services and Community Services	37	30	28	2	93%
KPA 3	Local Economic Development.	Economic Development and Planning	5	4	3	1	75%
KPA 4	Financial Viability.	Budget and Treasury Office	18	17	15	2	88%
KPA 5	Good Governance and Public	Municipal manager's Office and Legislative	30	28	24	4	86%



	Participation.	Support					
KPA 6	Municipal Transformatio n and Organizational Development.	Corporate Services and <b>EDP/MM's office</b>	34	30	21	9	70%
<b>Total</b>			<b>131</b>	<b>117</b>	<b>95</b>	<b>22</b>	<b>81 %</b>

## 2. Strategic Challenges and Remedial actions

Table 4: Summary of Strategic Challenges and Remedial Actions

<b>Strategic Challenge</b>	<b>Remedial Actions</b>
Low revenue Collection and grand dependency.	COGHSTA has intervened by appointing a service provider to assist the municipality in revenue collection. A debt collector was appointed to assist in collection of outstanding debts from the billed businesses within the jurisdiction of the municipality. The municipality has further written a letter to National Treasury for intervention with regard to Government Debts.
Natural disasters	Preparedness, mitigation and adaptation to climate change
Lack of energy capacity in the other area of the municipality for electrification.	Engage Eskom in order the area to be capacitated
Compliance with Laws and regulations resulting in Irregular Expenditure.	Regular refresher trainings for senior



## VISION, MISSION AND VALUES

### VISION

To be a catalyst of integrated community driven service delivery

### MISSION

- To strive towards service excellence
- To enhance robust community based planning
- To ensure efficient and effective consultation and communication with all municipal stakeholders

### VALUES

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money



## PART 2: FINANCIAL INFORMATION

The information is outlined in financial report and Annual financial statement



## **PART 3: PERFORMANCE INFORMATION**



## KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Number of Achieved Targets	Number of targets not achieved	Performance percentage
12	12	11	8	3	73%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Performance Report				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	No. of meetings/negotiations held for land acquisition by June 2019	227 ha acquired	1000	6 by June 2019	6	Achieved	None	None	Tribal resolution, invites, & attendance register	R 2 500	R 1 570	R0
				No. of land acquisition strategies developed by June 2019	Approved budget	1	1 by June 2019	1	Achieved	None	None	Land acquisition strategy document.	R 200		
				No. of Land audits conducted by June 2019	Approved budget	1	1 by June 2019	1	Achieved	None	None	Land audit report	R 500		
SR02	EDP	Development of precinct plans at Glen Cowie	To promote growth and development in	No. of Precinct plans developed by June 2019	Approved budget	2	2 by June 2019	1	Not achieved	Poor project planning	Planned for 2019/20 FY	Approved precinct plans.	R 1 500	R 750	



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Performance Report				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
SR03	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops held by June 2019	1 LUMS workshop	4	4 by June 2019	4	Achieved	None	None	Attendance register.	R 400	R 530	R482
								0	Not achieved	Poor project management	Improve project management	Approved Land Use Schemes	R 1 800		
								N/A	N/A	N/A	N/A	N/A	R0	R0	R0
SR04	EDP	Planning of Formal settlements.	To promote proper and efficient planning practice.	No. of settlements demarcated by June 2019	2 settlements demarcated.	1	1 by June 2019	1	Achieved	None	None	Draft layout plans.	R 1 500	R 900	R679
SR05	EDP	Development of building control policy	To promote proper and efficient planning on building practices.	No. of building control policies approved by June 2019	Approved Building Control Policy	1	1 by June 2019	1	Not Achieved	Presented to EXCO in June 2019 but omitted to be presented to Council of 28 June 2019	To be presented to Council in July 2019	Council resolution	R 200	R 600	R500



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Performance Report				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
SR06	EDP	GIS implementation and support	To ensure functional and effective GIS	No. of software updated by June 2019	Live GIS.	3	3 by June 2019	3	Achieved	None	None	Software update report	R 300	R 900	R755
				No. of databases updated by June 2019	Live GIS.	1	1 by June 2019	1	Achieved	None	None	Database update report	R 200		
				No. of applications updated by June 2019	Live GIS.	5	5 by June 2019	5	Achieved	None	None	Application update report	R 100		
<b>Total</b>													<b>R 9 400</b>	<b>R 5 250</b>	<b>R 2 416</b>



## KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**Strategic Objective:** To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Number of Achieved Targets	Number of targets not achieved	Performance percentage
38	38	37	29	8	78%

IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS01	Infrastructure Services	Construction of Rietfontein to Eensaam Access Road (10.5km) (Multi-year)	To improve accessibility of villages within Makhudutha maga	Construct 5km Rietfontein to Eensaam Access Road up to completion stage by June 2019	5.5km Completed and 90% of construction of Rietfontein to Eensaam Access Road (5km)	100%	Construction of 5km at Rietfontein to Eensaam Access Road by June 2019	5km at Rietfontein to Eensaam Access Road completed.	Achieved	None	None	Completion certificate	R15 000	R14 653	R14 653
BS02	Infrastructure Services	Construction of Thabampshe Cross to Tswaing Access Road (13.5km) (Multi-year)	To improve accessibility of villages within Makhudutha maga	Construct 6.5km Thabampshe Cross to Tswaing Access Road up to completion stage by June 2019	7km Completed and 90% of construction of Thabampshe Cross to Tswaing Access Road (6.5km)	100%	Construction of 6.5 km Thabampshe Cross to Tswaing Access Road up to completion by June 2019	6.5 KM Thabampshe Cross to Tswaing Access Road completed	Achieved	None	None	Completion certificate	R5 000	R1 320	R1 320



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS03	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) -phase 1	To improve accessibility of villages within Makhudutha maga	Construct 5km Makgwabe to Mphane Access Road-Phase 1 up to completion stage by June 2019	90% of construction of Makgwabe to Mphane Access Road (5km)	100%	Construction of 5km Makgwabe to Mphane Access Road-Phase 1 by June 2019	5km Makgwabe to Mphane Access Road-Phase 1 done	Achieved	None	None	Completion certificate	R 2 500	R 22 500	R22 500
BS04	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	To improve accessibility of villages within Makhudutha maga.	Construct 5km of Makgwabe to Mphane Access Road-Phase 2 up to the level of Surfacing, Kerbing, V-Drains and edge beam by June 2019	90% of construction of Makgwabe to Mphane Access Road (5km)	25%	Construction of Makgwabe to Mphane Access Road-Phase 2 up to the level of Surfacing, Kerbing, V-Drains and edge beam by June 2019	Makgwabe to Mphane Access Road-Phase 2 up to the level of Surfacing, Kerbing, V-Drains and edge beam completed	Achieved	None	None	Appointment Letter, and Progress report	R 10 000	R 13 950	R13 950
BS05	Infrastructure Services	Designs and Construction of Ga Mampane access road Phase 4	To improve accessibility of villages within Makhudutha maga	Develop detailed designs and Construct Ga Mampane Access road Phase 4 by June 2019	Tender Advert	100%	Development of detailed designs for Ga Mampane Access road Phase 4 by June 2019	Detailed designs for Ga Mampane Access road Phase 4 developed	Achieved	None	None	Design report and appointment letters and progress report.	R 2 000	R1 739	R1 739
BS06	Infrastructure Services	Designs and Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhudutha maga	Develop detailed designs for Road from Mashabela Tribal Office to Machacha. by June 2019	0	100%	Development of detailed designs for Road from Mashabela Tribal Office to Machacha.	Detailed designs for Road from Mashabela Tribal Office	Achieved	None	None	Design report	R 2 000	R2 739	R1 471



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
							by June 2019	to Machacha Developed	N/A	N/A	N/A	N/A	R0	R0	R0
BS07	Infrastructure Services	Construction of Thusong Centre	To provide One stop services Centre to the community	Construct Thusong building Construction completed by June 2019	Design	30%	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0	R0
BS08	Infrastructure Services	Designs and Construction of road from Mkwete to Molepane /Ntoane (10km)	To improve accessibility of villages within Makhudutha maga	Develop detailed designs of road from Mkwete to Molepane/Ntoane by June 2019	0km	100%	Development of detailed designs for road from Mkwete to Molepane/Ntoane by June 2019	Designs completed	Achieved	None	None	Design report	R2 000	R2 835	R2 835
BS09	Infrastructure Services	Construction of Access Road from Sekhukhune DLTC to the bridge	To improve accessibility of villages within Makhudutha maga	Construct 0.7 km Access Road from Sekhukhune DLTC to the Bridge up to level of completion by June 2019	Designs	100%	0.7 Access Road from Sekhukhune DLTC to the Bridge by June 2019	0.7 Access Road from Sekhukhune DLTC to the Bridge	Achieved	None	None	Completion certificate	R 6 000	R6 956	R6 695
BS10	Infrastructure Services	Construction of Cabrievie /Khayelisha Access Bridge	To improve accessibility of villages within Makhudutha maga	Construct Cabrievie /Khayelisha Access Bridge by June 2019.	Design	100%	Construction of Cabrievie /Khayelisha Access Bridge by June 2019.	Construction of Cabrievie /Khayelisha Access Bridge completed	Achieved	None	None	Completion certificate	R 7 150	R 12 710	R12 710



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS11	Infrastructure Services	Refurbishment of water and sewage system at municipal main office and satellite areas	To improve water and ablution facilities	Refurbish water and sewage system at municipal main office and satellite areas by 30 June 2019.	0	100%	Refurbishment of water and sewage system at municipal main office and satellite areas by 30 June 2019.	Refurbishment of water and sewage system at municipal main office and satellite areas done	Achieved	None	None	Appointment Letter, Design Report and Completion certificate	R 2 900	R 2 550	R2 424
BS12	Infrastructure Services	Designs and Construction of a grade A DTLC and VTS at Ga-Masemola	To improve water DTLC and VTS facilities	Develop detailed design and construct grade A DTLC and VTS at Ga-Masemola by June 2019	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0	R0
BS13	Infrastructure Services	Construction of Rietfontein storm water control	To preserve the life span of the access road.	Construct Rietfontein Storm Water Control up to level of earth drain shaping and excavation for v-drain by 30 June 2019	5km	100%	Construction Rietfontein Storm Water Control up to level of earth drain shaping and excavation for v-drain by 30 June 2019	None	Not achieved	The occurrence of severe thunderstorm necessitated that the initial scope of works be refined to accommodate the entire catchment	The consultant has been appointed and the scope of works were refined and the project will be advertised for actual implementation by the end of July	Progress Report	R6 700	R 6 060	R0



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS14	Infrastructure Services	Design and of Construction of access road from Maila Mapitsane to Magalego Tribal Office (3.6km	To improve accessibility of villages within Makhudutha maga	Develop detailed Design and advertise to Construct access road from Maila Mapitsane to Magalego Tribal Office (3.6km by 30 June 2019	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0	R0
BS15	Infrastructure Services	Designs and Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudutha maga	Develop detailed Design and advertise to Construct access road from Glen Cowie Old Post Office to Phokwane (7km) by 30 June 2019	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0	R0
BS16	Infrastructure Services	Design and Construction of road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhudutha maga	Develop detailed Design and advertise to Construct access road from Lobethal to Tisane(3.3km)	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	R0	R0	R0



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS17	Infrastructure Services	Designs and Construction of Seruleng/Marishane Access Bridge completed	To improve accessibility of villages within Makhudutha maga	Develop detailed designs of Seruleng/Marishane Access bridge by 30 June 2019.	0	100%	Development of detailed designs for Seruleng/Marishane Access bridge by 30 June 2019.	None	Not achieved	The project was rejected by CoGH STA due to its feasibility	Source of funding has been changed and the Consultant will be appointed before the end of July 2019	Appointment letter and Design report	R 1 739	R 434	R280
BS18	Infrastructure Services	Designs and Rehabilitation of access road to Phaahla Tribal office (1.5km)	To improve accessibility of villages within Makhudutha maga	Develop detailed designs of access road to Phaahla Tribal Office by June 2019.	0	100%	Development of detailed designs for access road to Phaahla Tribal Office by June 2019.	Designs completed	Achieved	None	None	Appointment letter and Design report	R 5 00	R 869	R869
BS19	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Maintain and repair municipal roads, bridges and storm water by June 2019.	Maintenance plan	100%	Maintenance and repairs of municipal roads, bridges and storm water by June 2019	Maintenance and repairs of municipal roads, bridges and storm water done	Achieved	None	None	Maintenance report and Expenditure Report	R15000	R 38 000	R34 314
BS20	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	Repair and Maintain of municipal electricity Infrastructure by June 2019	Maintenance plan	100%	Repairs and Maintenance of municipal electricity Infrastructure	Repairs and Maintenance of municipal electricity	Achieved	None	None	Maintenance report and Expenditure	R2 500	R 3000	R2 859



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
							by June 2019	Infrastructure done				Directorate Report			
BS21	Infrastructure Services	Repair and Maintenance for other assets	To improve lifespan of service delivery assets.	Repair and Maintain other municipal assets	Maintenance plan	100%	Repairs and Maintenance of other municipal assets by June 2019	Repairs and Maintenance of other municipal assets done	Achieved	None	None	Maintenance report	R 4 000	R 3 800	R 1 800
BS22	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme Projects	To reduce unemployment and poverty	Number of Jobs created	110 jobs created	110	143 Jobs opportunities created by June 2019	143 jobs opportunities created.	Achieved	None	None	Employment contracts	R 1 500	R 1 537	R 1 537
BS23	Infrastructure Services	Designs and Construction of Marishane and Phahla Internal Streets (4.2km)	To improve accessibility within Makhudutha maga	Develop detailed designs of Marishane and Phahla Internal Streets (4.2km)	0	100%	Development of detailed designs for Marishane and Phahla Internal Streets (4.2km)	Designs completed	Achieved	None	None	Appointment letter and Design report	R 500	R 434	R 1 100
BS24	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhudutha maga	Develop detailed designs of Matulaneng Access Bridge by June 2019	0	100%	Development of detailed designs for Matulaneng Access Bridge by June 2019	Consulted appointed	Not Achieved	The department has to swap from ES to MIG because of BS 17	Consultant has been appointed all the designs will be completed by 15 July 2019.	Progress Report	R 5 500	R 434	R 0



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS25	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhudutha maga	Construct Stocking Internal Street by June 2019	0	100%	Development of detailed designs of Stocking Internal Street by June 2019	Details designed of Stocking Internal developed	Achieved	None	None	Appointment letter and Design report	R500	R 434	R434
BS26	Infrastructure Services	Construction of weight bridge at Madibong Land fill site.	To comply with minimum license standards	Construct weight Bridge at Madibong Land fill site up to the installation of the bridge by June 2019.	Land fill site	50%	Construction of weight Bridge at Madibong Land fill site up to the installation of the bridge by June 2019.	Installation completed	Achieved	None	None	Appointment letter and Progress Report	R5 600	R4 856	R170
BS27	Infrastructure Services	Upgrading of Marishane Sport Facility	To improve sporting facility within Makhudutha maga	Upgrade Marishane Sport Complex by 30 July 2019.	Existing sport facility	100%	Upgrading of Marishane Sport Complex by 30 June 2019.	Contractor appointed and site establishment	Not Achieved	Traditional Authority stopped the project due to cultural initiation	The department engaged Traditional Authority, project will resume on 08 June 2019.	Appointment letter and Completion Certificate	R 5 500	R 5 500	R0



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Adjusted Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS28	Infrastructure Services	Electrification of Mogaladi village PH 1 (150)	Access to electric energy for households	Electrify 150 at Mogaladi village PH 1 by June 2019	0 Connections	100%	Electrification of 150 at Mogaladi village PH 1 by June 2019	150 at Mogaladi village PH 1 completed	Achieved	None	None	Completion report	R 2 400	R 2 400	R 2 400
BS29	Infrastructure Services	Electrification of Moloi village PH 1	Access to electric energy for households	Install poles and wiring of mainline for electrifying Moloi Village PH 1 by June 2019	0 Connections	50% (Installation of poles and wiring of mainline)	Installation of poles and wiring of mainline for electrification of Moloi Village PH 1 by June 2019	None (only engagement with Eskom done)	Not Achieved	Insufficient capacity on the existing network	Eskom will implement the project in 2020/2021 fy.	Design Report, Progress Report	R 4 945	R 4 681	R 0.00
BS30	Community Services	Solid waste collection	To promote a healthy and clean environment	No H/H waste collection by June 2019	Nil	1040	1040 by June 2019	0	Not Achieved	Implementation plan approved late in financial year	Implementation plan to be implemented in time	Attendance Register and Consultation Report	R 4 347	R 26 260	R 23 955
					Nil	4	4 by June 2019	2	Not Achieved	Poor planning and non-	To continue with consultation in the	Attendance Register and Consultation Report			



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								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
										adherence to implementation plan	next financial year.	tation Report			
					55 skip bins collected weekly	55 skip bins collected weekly	55 skip bins collected weekly by June 2019	55	Achieved	None	none	Collection register			
BS31	Community Services	Landfill Operation (Waste disposal)	To comply with minimum license standards	Percentage of Waste disposed by June 2019. (Number of waste disposed /by number of Waste ton received)	01 licensed landfill site	100% of waste ton received and disposed	100% of waste ton received and disposed by June 2019	100%	Achieved	None	None	Waste disposal Report	R 21 913		
BS32	Community Services	Protection of Environmental Sensitive areas /areas of natural resources	To conserve natural resources	No of Environmental sensitive areas fenced by June 2019	07 Wetlands protected	2	N/A	N/A	N/A	N/A	N/A	N/A	RO	RO	RO
BS33	Community Services	Environmental care	To promote environmental awareness to communities	No of Environmental awareness and Clean-up campaigns held by June 2019	08 campaigns conducted	4	4 by June 2019	4	Achieved	None	None	Reports and attendance register	R 250	R 200	R189



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS34	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	Cemeteries fenced by June 2019	05 Cemeteries fenced	5	6 by June 2019	0	Not Achieved	Late appointment of service providers due of non-adherence to procurement plan	To be appointed before the end of July 2019	Completion certificate	R 1 000	R 1 165	R 1 165
BS35	Community Services	Library promotions.	To promote the culture of reading and learning	No Library Awareness Campaign held by June 2019	8 awareness campaigns conducted	8	8 by June 2019	10	Achieved	None	None	Attendance registers & reports	R 350	R 350	R 169
BS36	Community Services	Road Traffic safety.	To promote road safety	No of Road safety campaigns held by June 2019	National and provincial road safety strategy	4	4 by June 2019	6	Achieved	None	None	Attendance registers and Reports	R 400	R 50	R 50
BS37	Community Services	Purchase of Traffic Vehicles	To enhance law enforcement	No of Traffic vehicles purchased by June 2019	4 traffic vehicles purchased	2	1 by June 2019	1	Achieved	None	None	Delivery note	R 1 217	R 1 217	R 0



IDP Ref No.	Directorate	Project	Measurable Objective	Performance Indicator /Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 ('R000')	2018/2019 Annual Budget ('R000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BS38	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns held by June 2019	10 Disaster awareness campaigns conducted	8	8 by June 2019	8	Achieved	None	None	Attendance register and Reports	R 0.00	R 0.00	R 0.00
BS39	Community Services	Disaster Management	To provide relief to disaster affected H/H	% of Disaster relief provided by June 2019 (number of disaster cases attended/ Number of disaster cases reported)	100% Disaster reported attended	100%	100% Disaster reported cases and attended by June 2019	100% of all disaster reported cases attended	Achieved	None	None	Completed assessment forms	R 800	R 1 000	R 1 000
BS40	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotions activities held by June 2019	07 activities held	7	7 by June 2019	9	Achieved	None	None	Attendance register and reports	R 1 550	R 1 550	R 1 445
BS41	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotions activities held by June 2019	6 Arts and culture activities held	8	8 by June 2019	9	Achieved	None	None	Attendance register and reports	R 0		
Total													R 130 661	R 186 183	R 152 933



## KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Number of Achieved Targets	Number of targets not achieved	Performance percentage
7	7	6	3	3	50%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of Measurement	Baseline	Annual Target	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 R'000'	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
LED01	EDP	Economic (LED) Summits  LED forums	To improve access to economic opportunities	Number of LED Summits by June 2019	Approved LED Strategy	1	1 by June 2019	1	Achieved	None	None	Attendance register and Summit Resolution Register	R150	R 200	R103
				Number of forums by June 2019	4 Forums held	4	4 by June 2019	4	Achieved	None	None	Attendance register	R 50		
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	Number of SMMEs supported by June 2019	10 SMME supported	15	15 by June 2019	07	Not achieved	Poor project planning	Improve project planning	SMME Support Report and Expenditure Report	R2 750	R 3 000	R560
LED03	EDP	Local Farmers Support	To support local economic growth.	Number of feasibility studies by June 2019	Approved LED Strategy	1	1 by June 2019	0	Not achieved	Poor project planning	Improve project planning	Appointment Letter and Feasibility	R1 000		



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of Measurement	Baseline	Annual Target	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 R'000'	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
												study Report			
LED04	EDP	Local Tourism promotion	To promote local tourism products and events.	Number of conferences by June 2019	LED strategy	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
				Number of events by June 2019	Approved LED Strategy	3	1 by June 2019	1	Achieved	None	None	Local tourism Reports	R 650		
LED05	EDP	Manufacturing industry support.	To improve economic growth productivity in Manufacturing	Number of feasibility studies conducted by June 2019	Approved LED Strategy	1	1 by June 2019	0	Not achieved	Poor project planning	Improve project planning	Appointment letter and Progress Report	R1 000	R 0	R 0.00
Total													R 5 700	R 3 200	R 663



## KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Number of Achieved Targets	Number of targets not achieved	Performance percentage
19	19	19	16	3	84%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000' )
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BTO 1	BTO	Implementation of mSCOA	To enhance reporting.	Number of mSCOA system modules running live by June 2019	mSCOA system	9	9 by June 2019	9	Achieved	None	None	General Ledger, Trial Balance,	R 1 000	R 1 500	R1 500
BTO 2	BTO	Revenue generation.	To increase own revenue and reduced dependency on grants.	Number of Revenue Enhancement Strategies documents approved by June 2019	Draft Revenue enhancement strategy.	1	1 by June 2019	1	Achieved	None	None	Council resolution	R 1 500	R 300	R62
				Number of Supplementary valuation rolls developed	Approved Valuation roll	1	1 by June 2019	1	Achieved	None	None	Supplementary Valuation roll			



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BTO 3	BTO	Revenue collection	To increase own revenue and reduced dependency on grants	Percentage of Own revenue collected by June 2019 (Total Revenue collected/Total revenue billed).	Approved Revenue collection strategy	50%	50% by June 2019	46%	Not achieved	Public Works and some not paying for government properties, other business people are not paying	Appointment of debt collector and write a letter to National Treasury for intervention. Municipality appointed Debt collector	revenue report			
BTO 4	BTO	Procurement management.	To facilitate effective and efficient implementation of SDBIP.	Number Procurement plan documents approved by June 2019	SCM policy	1	1 by June 2019	1	Achieved	None	None	Approved Procurement plan	R 0.00	R 0.00	R 0.00
BTO 5	BTO	Financial Management capacity building.	To enhance human resource competency.	Number of Finance Interns capacitated by June 2019	FMG funds	8	8 by June 2019	7	Not achieved	1 Intern absorbed as budget officer	Recruitment at shortlisting stage.	FMG report.	R 1 770	R 1 770	R 1 770
				Number Trainings attended by June 2019	Training policy	3	3 by June 2019	3	Achieved	None	None	Attendance register			



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BTO 6	BTO	Budget and reporting management.	To ensure Credible and compliant municipal budgeting and reporting.	Number of Financial Systems maintained by June 2019	1 financial systems maintained	1	2 by June 2019	2	Achieved	None	None	signed FMG reports	R 0.00	R 0.00	R 0.00
				Number of draft annual budgets tabled within statutory timeframes by June 2019	2017/2018 annual report	1	1 by June 2019	1	Achieved	None	None	Council resolution	R 0.00	R 0.00	R 0.00
				Number of Annual Budget approved within statutory timeframes by June 2019	2017/2018 approved budget	1	1 by June 2019	1	Achieved	None	None	Council resolution	R 0.00	R 0.00	R 0.00
				Number of Adjustment Budgets approved within statutory timeframes by June 2019	2017/2018 adjustment budgets approved	1	1 by June 2019	2	Achieved	None	None	Council resolution	R 0.00	R 0.00	R 0.00
				Number of IYM reports submitted within statutory	2017/2018 (IYM) Reports submitted	12	12 by June 2019	12	Achieved	None	None	IYM Reports	R 0.00	R 0.00	R 0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
				timeframes by June 2019											
				Number of AFS documents submitted to AGSA, LPT and NT within statutory timeframes by June 2019	2017/2018 AFS 18 AFS submitted	1	1 by June 2019	1	Achieved	None	None	AFS and proof of submission to AGSA, LPT & NT	R 0.00	R 0.00	R 0.00
BTO 7	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	Number of days for Creditor payments by June 2019	Municipal creditors policy	30	30 by June 2019	30	Achieved	None	None	Creditors ageing report	R 0.00	R 0.00	R 0.00
BTO 8	BTO	Asset management	To adequately manage all municipal assets.	Verification of municipal Assets by June 2019	Assets Management Policy	8	8 by June 2019	8	Achieved	None	None	Signed asset verification report	R 0.00	R 0.00	R 0.00
BTO 9	BTO	Purchase of office furniture	To provide assets for service delivery.	Number of Office Furniture purchased by June 2019	126 Office furniture procured	400	50 by June 2019	67	Achieved	None	None	Supplier invoices, delivery note & asset register	R 1 739	R 1 339	R 315
BT10	BTO	Purchase of municipal vehicles.	To provide assets for service delivery.	Number of Municipal vehicles purchased	0	2	2 by June 2019	2	Achieved	None	None	Asset register	R 3 043	R 3 443	R 792



## ANNUAL PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
BT11	BTO	Insurance of municipal assets	To safeguard municipal assets.	Number of Municipal assets insured by June 2019	985 assets insured	1148	1298 by June 2019	1315	Achieved	None	None	Insurance invoices	R 413	R 488	R326
BT12	BTO	Coordination of External Audit of AFS.	To improve AGSA audit opinion.	Auditor General South Africa audit opinion.	Unqualified audit opinion with matters	Unqualified audit opinion without material findings.	Unqualified audit opinion without material findings.	Qualified audit opinion	Not achieved	Irregular expenditure identified by AGSA	Remedial action plan implemented and internal control strengthened irregular and disclose	AGSA Audit report	R 2 430	R 3 230	R3 230
Total														R 13 683	R 11 870



KPA5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Number of Achieved Targets	Number of targets not achieved	Performance percentage
35	35	35	29	6	83%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000)	2018/2019 Annual Adjusted Budget (R'000)	Expenditure (R'000)
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
GG01	Municipal Manager's Office	Risk management.	To reduce the municipality's risk exposure to acceptable level.	Number of Operational Risk Assessment conducted by June 2019	2018/2019 Approved IDP and SDBIP	1	1 by June 2019	1	Achieved	None	None	Assessment Reports	RR 0	R 400	R 67
				Number of Strategic Risk Assessment conducted by June 2019		1	1 by June 2019	1	Achieved	None	None	Assessment Reports	RR 0		
				Number of Projects Risk Assessments conducted		1	1 by June 2019	1	Achieved	None	None	Assessment Reports	R 200		



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator / Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
				by June 2019		1	1 by June 2019	1	Achieved	None	None	Assessment Reports	RR 0		
				Number of Mscoc Risk assessments conducted by June 2019		1	1 by June 2019	1	Achieved	None	None	Assessment Reports	RR 0		
				Number of Security Risk Assessment conducted by June 2019		1	1 by June 2019	1	Achieved	None	None	Assessment Reports	RR 0		
GG02	Municipal Manager's Office	Anti-Fraud and corruption.	To promote knowledge on how to combat fraud and corruption.	Number of awareness workshops done by June 2019	Approved anti-fraud and corruption policy	1	1 by June 2019	1	Achieved	None	None	Anti-fraud and corruption awareness Attendance Register	R 200		
GG03	Municipal Manager's Office	Risk Management awareness	To promote risk management awareness among staff	Number of awareness workshops done by June 2019	Approved training policy	2	2 by June 2019	2	Achieved	None	None	Risk management training attendance register	R0.00		



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
GG04	Municipal Manager's Office	Risk Management Committee meetings	To provide oversight role to risk management activities.	Number of meetings done by June 2019	Terms of reference for risk management committee	4	4 by June 2019	4	Achieved	None	None	Approved risk management committee report	R 0.00	R 0.00	R 0.00
GG05	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Number of Internal audits done by June 2019	Draft Internal Audit annual plan	11	11 by June 2019	11	Achieved	None	None	Audit reports	R 2 100	R 2 600	R1 330
				Number of audits done by June 2019	Performance information report	4	4 by June 2019	4	Achieved	None	None	Performance information report	R 0.00	R 0.00	R 0.00
				% of adhoc audit conducted by June 2019 (completed adhoc audits/Total number of adhoc	No baseline	100%	100% of adhoc by June 2019	100%	Achieved	None	None	Adhoc Audits report	R 0.00	R 0.00	R 0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
GG06	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No. of Oversight reports done by June 2019	4 Oversight report	4	4 by June 2019	4	Achieved	None	None	Oversight reports and council resolution	R 750	R 550	R 550
GG07	Corporate Services	Customer care services	To promote compliance with Bathopele principles.	Number of meetings conducted by June 2019	Zero	1	1 by June 2019	1	Achieved	None	None	Invitations Preparatory minutes Attendance register and Build up campaign report	R 250	R 250	R 246
				Number of surveys conducted by June 2019	Zero	1	1 by June 2019	1	Not Achieved	Service provider only appointed by 30 <sup>th</sup> of April 2019 and should complete in 3 months	The project to be completed the 31 July 2019	Customer satisfaction survey results	R R 300	R 700	R 16



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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
GG08	Corporate Services	Manage community complaints	To reduce service delivery protests from community	Number of community complaints register developed by June 2019	12	6	5 by June 2019	5	Archived	None	None	Monitoring register and complaints register	R 0.00	R 0.00	R 0.00
GG09	Mayor's Office	Multi-media channels	To enhance public participation in the affairs of the municipality.	Number of sms sent by June 2019	Government communication strategy	60 000	64 000 by June 2019	64 000	Achieved	None	None	SMS usage Report	R 700	R 700	R 700
				Number of radio slots done by June 2019	0	4	8 by June 2019	0	Not Achieved	Budget Constraint	The project will discontinue	Radio slot confirmation			
GG10	Mayor's Office	Publications. Immediately	To ensure effective involvement and participation of all stakeholders.	Number of booklets printed by June 2019	Municipal Communication strategy	5 000	1000 by June 2019	1000	Achieved	None	None	Hardcopies of documents published	R 8 500	R 9 800	R 9 519
				Number of booklets printed by June 2019	Municipal Communication strategy	40 000	20 000 by June 2019	0	Not Achieved	Insufficient budget due to overstated targets	To reduce hardcopies printing and share pdf soft	Hardcopies of documents published			



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
						5 000	1000 by June 2019	1000	Achieved	None	None	Delivery note/ Invoice			
				Number of booklets by June 2019 printed	Municipal Communication strategy	5 000	1000 by June 2019	1000	Achieved	None	None	Delivery note/ Invoice			
				Number of Diaries purchased by June 2019	Municipal Communication strategy	1 600	1500 by June 2019	1500	Achieved	None	None	Delivery note/ Invoice			
				No. of Calendars published by June 2019	Municipal Communication strategy	6 000	6000 by June 2019	6000	Achieved	None	None	Delivery note/ invoice			
				Number of booklets purchased by June 2019	Municipal Communication strategy	2 000	5000 by June 2019	5000	Achieved	None	None	Delivery note/ Invoice			
				Number of Booklets by June 2019	Municipal Communication strategy	2000	5000 by June 2019	0	Not Achieved	The printing of booklet was put on hold as the budget summary	To reduce hardcopies printing and share pdf soft	Delivery note/ Invoice			



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
GG11	Municipal Manager's Office	Branding of municipal assets.	To profile and promote Makhudutha maga brand.	Number of municipal assets to be branded by June 2019	Municipal assets	14	11 by June 2019	0	Not Achieved	Branding designs done. The branding will be done by Assets Unit. Funds were adjusted	To be taken to Assets for execution	Confirmation letter by User Department.	R 1 000	R 200	R185
GG16	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Number of information boards procured by June 2019	Bathopele Principles	16	16 by June 2019	16	Achieved	None	None	Confirmation letter by User Department.	R 1 200	R 1 200	R1 199
GG17	Speaker's Office	Capacity building of ward committees	To ensure effective and efficient good governance	Number of trainings conducted by June 2019	5 Workshops/ trainings	3	7 by June 2019	2	Not achieved	Budget constrains	To be removed in the next financial year	Attendance register and time tables	R 1 500	R 1 500	R1500
GG18	Speaker's Office	Speaker's Outreach events	To fulfil public participation	Number of Speaker's outreach events held	Public participation	24	5 by June 2019	5	Achieved	None	None	Attendance register	R 900	R 1 300	R 1 300



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator / Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
			and deepening participatory democracy.	by June 2019 .	framework										
GG19	Speaker's Office	Council meetings	To Fulfill legislative mandate	Number of Council meetings held by June 2019	Approved one year master plan in place	4	4 by June 2019	4	Achieved	None	None	Attendance Register	R 500	R 610	R610
				Number of special council meetings might be held in terms of regulations by June 2019	8	8	9 by June 2019	15	Achieved	None	None	Attendance Register			
GG20	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Number of mayoral outreach events held by June 2019	8 mayoral outreach conducted	10	12 by June 2019	12	Achieved	None	None	Attendance register	R 4 500	R 3 000	R3 000
GG21	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	Number of special programmes events held by June 2019	14 Special programme activities held in the previous	16	16 by June 2019	16	Achieved	None	None	Attendance register	R 3 500	R 7 015	R6 187



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual Performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
					financial year.										
GG22	Mayor's Office	HIV/AIDS awareness	To create HIV/AIDS awareness to Makhudutha maga residents	Number of HIV/AIDS campaigns held by June 2019	10 HIV/AIDS activities conducted in the previous financial year.	5	6 by June 2019	6	Achieved	None	None	Attendance Register	R 1 200		
GG23	Chief Whip's Office	Whippery meetings	To enhance public participation	Number of Whippery meetings held by June 2019	3 meetings held	4	2 by June 2019	2	Achieved	None	None	Attendance Register	R 100	R 100	R28
Total													R 27 100	R 29 675	R26 437



## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators	Total Number of Annual Targets	Total Number of Annual Targets Adjusted	Number of Achieved Targets	Number of targets not achieved	Performance percentage
36	36	34	31	3	91%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure ('R000')
MTOD 01	MM's Office	2019/20 IDP review.	To improve governance and deepen community involvement in the affairs of the municipality.	Number of IDP process plans approved by June 2019.	Approved 2018/2019 IDP/Budget	1	1 by June 2019	1	Achieved	None	None	Process plan, and council resolutions	R 0.00	R 0.00	R 0.00
				Number of IDP process plan implementation reports done by June 2019		12	12 by June 2019	12	Achieved	None	None	Reports	R 0.00	R 0.00	R 0.00
				Number of draft IDP tabled by March 2019		1	1 by March 2019	1	Achieved	None	None	Draft IDP 2019/2020 and council resolution	R 0.00	R 0.00	R 0.00
				Number of IDP approved		1	1 by May 2019	1	Achieved	None	None	IDP 2019/2020	R 0.00	R 0.00	R 0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
				by May 2019.								0 and council resolution			
MTOD 02	MM's Office	Monitoring and evaluation of Performance Management	To Improve municipal performance and service delivery.	Number of SDBIPs approved by June 2019.	Approved IDP and Budget 2018/2019	2	2 by June 2019	2	Achieved	None	None	Approved SDBIP and council resolution	R 0.00	R 0.00	R 0.00
				Number of PMS quarterly reports.	Approved PMS framework	4	4 by June 2019	4	Achieved	None	None	PMS Quarterly reports	R 0.00	R 0.00	R 0.00
				Number of Senior Managers performance agreements signed by end of July 2018	Approved PMS framework	6	6 by July 2019	6	Achieved	None	None	Signed Agreements	R 0.00	R 0.00	R 0.00
				Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP2017 /18 mid-year	1	1 by Mid-term period	1	Achieved	None	None	Section 72 reports	R 0.00	R 0.00	R 0.00
				Number of B2B reports	04 B2B reports	12	16 by June 2019	16	Achieved	None	None	B2B reports	R 0.00	R 0.00	R 0.00



## ANNUAL PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000)	2018/2019 Annual Adjusted Budget (R'000)	Expenditure (R'000)
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
				by June 2019		1	1 by June 2019	1	Achieved	None	None	council resolution and PMF approved	R 0.00	R 0.00	R 0.00
				Number of Performance Frameworks approved by June 2019.	01 Approved PMS framework	1	1 by June 2019	1	Achieved	None	None				
				Number of performance assessments performed by February 2019.	Zero	2	2 by June 2019	2	Achieved	None	None	Assessments reports	R 0.00	R 0.00	R 0.00
MTOD 03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure health and safety of employees.	Number of Medical surveillance conducted by June 2019	Zero	2	1 by June 2019	1	Achieved	None	None	Staff Consultative reports invitations Medical Surveillance reports	R 120	R 220	R 0.00
MTOD 04	Corporate Services	Procure personal protective equipment	To ensure personal protection of employees in their duties.	Number of Personal Protective Equipment procured by June 2019	Zero	200	100 by June 2019	100	Achieved	None	None	Procurement plan PPE Register	R 0.00	R 0.00	R 0.00



## ANNUAL PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
MTOD 05	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	Number of Health risk assessments conducted by June 2019	4	4	4 by June 2019	4	Achieved	None	None	Health risk assessments reports	R 0.00	R 0.00	R 0.00
MTOD 06	Corporate Services	Comply with COID Act.	To ensure comprehensive compliance with COID Act	Number of COID reports submitted by June 2019	1	1	1 by June 2019	1	Achieved	None	None	Letter of good standing from DoL	R 100	R 100	R 100
MTOD 07	Corporate Services	Conduct employee wellness.	To promote a healthy lifestyle for employees.	Number of Wellness activities done by June 2019	6	6	6 by June 2019	6	Achieved	None	None	Invitations Attendance Register and report	R 200	R 200	R 200
MTOD 08	Corporate Services	Conduct Employee sports.	To Promote social interaction and team building of staff members.	Number of sports activities by June 2019	12	6	6 by June 2019	6	Achieved	None	None	Attendance Register and report	R 800	R 800	R 800
MTOD 09	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	Number of WSP/ATR reviewed and implemented by June 2019	1	1	1 by June 2019	1	Achieved	None	None	Acknowledgement letter from LGseta	R 1 400	R 700	R 700
				Number of ATR submitted	2017/2018 ATR submitted	1	N/A	N/A	N/A	N/A	N/A	N/A	R 0	R 0	R 0
MTOD 10	Corporate Services	Award and manage external	To provide support to needy students for	Number of bursary holders	49	59	62 by June 2019	62	Achieved	None	None	Invitations Attendance	R 3 000	R 3 000	R 3 000



## ANNUAL PERFORMANCE REPORT

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000)	2018/2019 Annual Adjusted Budget (R'000)	Expenditure (R'000)
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
		bursary fund.	higher education.	funded by June 2019		1	N/A	N/A	N/A	N/A	N/A	Register and report			
				Number of bursary committees appointed by June 2019	1 Bursary Committee appointed			N/A	N/A	N/A	N/A		N/A	N/A	N/A
				Number of meetings by June 2019	2	4	4 by June 2019	2	Not Achieved	Delay in appointment of Sub-Committees for LLF	Sub-committees be appointed by end August 2019	Invitations Attendance Register and report	R 0.00	R 0.00	R 0.00
MTOD 11	Corporate Services	Review Organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	Number of organizational reviews by June 2019	1	1	1 by June 2019	1	Achieved	None	None	Reviewed organisational structure and council resolution	R 0.00	R 0.00	R 0.00
MTOD 12	Corporate Services	Conduct Employment Equity activities.	To ensure Workplace equity in compliance with EE Act.	Number of EE plan reviewed by June 2019	1	1	1 by June 2019	1	Achieved	None	None	Consultative meeting with LLF Signed EE Plan	R 0.00	R 0.00	R 0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
												Council Resolution			
				Number of reports by June 2019	1	1	1 by June 2019	1	Achieved	None	None	Compliance letter from DoL	R 0.00	R 0.00	R 0.00
MTOD 14	Corporate Services	Review/develop Human resource policies	To effectively manage the Human Resource of the Municipality	Number of policies reviewed by June 2019	23	1	29 by June 2019	0	Not achieved	Aligning HR policies with cost containment regulations	To be tabled in council by 31 August 2019 for adoption	Invitations Attendance Register and report to Council resolution	R 0.00	R 0.00	R 0.00
MTOD 16	Corporate Services	Hold Local Labour forum	To ensure Sound labour relations and workplace harmony	Number of LLF meetings by June 2019	8	12	12 by June 2019	12	Achieved	None	None	Invitations LLF minutes and attendance register	R 0.00	R 0.00	R 0.00
MTOD 17	Corporate Services	Conduct Legal compliance workshop for employees	To promote legislative awareness for all employees.	Number of workshops conducted by June 2019	Zero	4	4 by June 2019	4	Achieved	None	None	Invitations Report and attendance register	R 0.00	R 0.00	R 0.00
MTOD 18	Corporate Services	Draft municipal	To regulate the relationship	% SLAs signed / total	Signed SLAs	100%	100%	100%	Achieved	None	None	Register for development of	R 0.00	R 0.00	R 0.00



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
	Services	contracts/SLAs	and performance between municipality and service providers.	tenders awarded by June 2019								SLAs/Contracts Signed SLA			
MTOD 19	Corporate Services	Conduct Staff contract management workshop	To provide contract management skills to senior managers and middle managers.	Number of workshops conducted by June 2019	Zero	3	3 by June 2019	4	Achieved	None	None	Invitations Report and attendance register	R 0.00	R 0.00	R 0.00
MTOD 20	Corporate Services	Monitor Implementation of by-laws	To ensure law and order.	Number of by-Laws implemented by June 2019	5	5	5 by June 2019	3	Not Achieved	Poor planning	Re-plan properly	Invitations Attendance Register and report	R 0.00	R 0.00	R 0.00
MTOD 21	Corporate Services	Manage Legal cases for the municipality	To ensure appropriate legal representation of municipality in all litigations.	Percentage of litigations handled (number of defended/ Total Number of litigations against municipality	100% legal represented	100%	100%	100%	Achieved	None	None	Litigation reports and summons	R 800	R 800	R 800
MTOD 22	Corporate Services	Procure ICT equipment	To strengthen municipal IT infrastructure	Number of ICT systems by June 2019	7	1	1 by June 2019	1	Achieved	None	None	ICT procurement plan	R 1 522	R 5 571	R 2 687



IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator/ Unit of measurement	Baseline	Annual Target 2018/19	2018/2019 Annual targets adjusted	2018/19 Annual performance				Means of verification	Annual Budget 2018/19 (R'000')	2018/2019 Annual Adjusted Budget (R'000')	Expenditure (R'000')
								2018/19 year Actual	Target Achieved / Not achieved	Reason for not achieved	Remedial action				
												Installation Certificate			
				Number of ICT equipment by June 2019	18	15	53 by June 2019	53	Achieved	None	None	ICT procurement plan Delivery note and Invoice	R 1 000		
MTOD 23	Corporate Services	Develop Business continuity plan.	To ensure uninterrupted business continuity of the municipality.	Number of Business Continuity plans approved by June 2019	Zero	1	1 by June 2019	1	Achieved	None	None	ICT procurement plan Business Continuity Plan Document	R 600		
MTOD 24	Corporate Services	Conduct records management workshop	To improve municipal records management and preserve institutional memory.	Number of workshops by June 2019	1	4	3 by June 2019	1	Achieved	None		Invitations Attendance Register and report	R 300		
<b>Total</b>													<b>R 11 520</b>	<b>R 11 391</b>	<b>R 7 487</b>



**CONTRACT MANAGEMENT****SERVICE PROVIDERS STRATEGIC PERFORMANCE AS AT 31 JULY 2018**

## Section 116(2)

- a) Service provider means a person or institution or any combination of persons and institutions which provide a municipal service;
- b) of the Municipal Finance Management Act (MFMA) states that "The Accounting officer of a Municipality or Municipal Entity must- monitor on a monthly basis the performance of the contractor under the contract or agreement"
- c) Regularly report to the council of the Municipality or the board of directors of the entity as may be appropriate, on the management of the contract or agreement and the performance of the contractor.

The table below indicates service providers utilised according to functional areas:

**Municipal Manager**

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
Marumong Developers	3 Years	Provision of SMS line Data bundles for a period of Three (03) years.	Good	Good	N/A
CorpMD Consulting (Pty) Ltd	3 Years	Provision of Internal Audit Services for a period of Three (03) years.	Good	Good	N/A
Bohlabatsatsi Trading and Projects	3 Years	Provision of publication and printing services for a period of three (03) years	Good	Good	N/A

## Corporate Services

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
Telkom SA	3 Years	Provision of Telephone Services	Good	Good	N/A
Lehumo Relations	3 Years	Provision of SMS Line for a period of three years	Good	Good	N/A
ITUSSA General Trading	3 Years	Provision of Printing Services	Good	Good	N/A
Kgohlshi Abel Mamabolo Attorneys	2 Years	Provision of Legal Services on defending or Instituting Civil for a period of two years	Good	Good	N/A
Kgohlshi Abel Mamabolo Attorneys	2 Years	Provision of Legal Services on Contract and commercial litigation for two years	Good	Good	N/A
Makgahlela Mashaba Attorney	2 Years	Provision of Legal Services on debt collection with exclusion of government department for two years	Good	Good	N/A
Pheladichoene Maintenance and general supplies	3 Years	Supply and delivery of blankets	Good	Good	N/A
Cornerstone Enterprise System (Pty) Ltd	3 Years	Purchase and installation of ICT service Desk with maintenance support for Three (03) years.	Good	Good	N/A
Lesmod Multi Trading (Pty) Ltd	1 Year	Maintenance of Wireless Equipments at Nebo Traffic Station for 12 Months.	Good	Good	N/A
Deunice Trading (Pty) Ltd	3 Years	Supply and Installation of CCTV Cameras and Maintenance of Three (03) years	Good	Good	N/A



Anaka Group (Pty) Ltd	3 Years	Provision for Leasing of Photocopy Machines for a period of Three (03) Years.	Good	Good	N/A	
PMH IT Management	3 Years	Provision of Maintenance and Support of ICT Systems and Infrastructure for a period of Three (03) Years.	Good	Good	N/A	
Ngwanatsela Tlou Ya Maepa Trading And Projects	3 Years	Supply, delivery and Installation of ICT Equipments for a period of Three (03) Years.	Good	Good	N/A	
Justnet Solutions	3 Years	Provision for renewal of Microsoft Licensing for a period of three (03) years.	Good	Good	N/A	
Phutitau Investments	3 Years	Provision for travel agency for a period of three(03) years	Good	Good	N/A	
Ratale Mashifane Attorneys	3 Years	Provision of legal services on labour law litigation for a period of three(03) years	Good	Good	N/A	

### Budget and Treasury

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	Corrective Measure
Landdata	4 Years	Provision of Valuation	Good	Good	N/A
Fidelity Cash Solutions pty (ltd)	3 Years	Provision of Cash Collection Services	Good	Good	N/A
Accsolve (Pty) Ltd	5 Years	Municipal Finance System	Good	Good	N/A
Tshegane Business Enterprise	3 Years	Provision of Security Services	Good	Good	N/A
Altech Netstar pty (ltd)	3 Years	Provision of Tracking Devices	Good	Good	N/A
ABSA Bank	5 Years	Provision of Banking services	Good	Good	N/A



Mmatshhele Construction and Projects	5 Years / 120 000 kms	Supply and delivery of One Bakkie and 22 Seater	Good	Good	N/A
Marsh (PTY) LTD	3 Years	Provision for Insurance for period of three years	Good	Good	N/a
Sussitu Trading PTY LTD	3 Years	Supply and delivery of motor grader Once off contract	Good	Good	N/A
Phasima Trading & Projects	3 Years / 100 000 kms	Supply and delivery of Lowbed Truck and maintenance plan for three years	Good	Good	N/A
Mulalo Business Enterprise	5 Years / 120 000 kms	Supply and delivery of Waste collection truck	Good	Good	N/A
Mamarothi Investments and Transport	3 Years / 100 000 kms	Supply and delivery of skip loader truck	Good	Good	N/A
Jane Furse Tyres pty (ltd) JV Kumbaya 4 Trading Pty (Ltd)	5 Years / 120 000 kms	Supply and delivery of Traffic Vehicles	Good	Good	N/A
Botlhabatsatsi Trading and Projects 73	5 Years / 100 000 kms	Supply, registration, licensing and delivery of one vehicle with maintenance of 5 years or 100 000 Kilos.	Good	Good	N/A
LLMS Projects (Pty) Ltd	3 Years	Supply and delivery of stationary for a period of Three (03) years.	Good	Good	N/A
Dapevet Construction and Project Management (Pty) Ltd	5 Years / 100 000 kms	Supply, registration, licensing and delivery of Waste Compactor Truck with maintenance of 5 years or 100 000 Kilos.	Good	Good	N/A
Mogwape Business Enterprise	3 Years	Provision of cleaning services	Good	Good	N/A
Camelsa Consulting Group	3 Years	Provision of Mscoa System	Good	Good	N/A
Todipiane Transport and trading	3 Years	Maintenance of Air conditioners for a period of three(03) years	Good	Good	N/A
Kunene Makopo Risk Solutions	3 Years	Provision of Insurance services for a period of three(03) years	Good	Good	N/A



## Community Services

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
Kgwadi Ya Madiba General Trading and Projects	3 Years	Maintenance of Madibong Landfill Site for 3 Years	Good	Good	N/A
KAYR Trading (Pty) Ltd	5 Years	Supply, registration, Licensing and Delivery of One (01) Municipal vehicle with maintenance of 5 years or 100 000 Kilos.	Good	Good	N/A
Kareen Harposh	3 Years	Calibration, Maintenance and training of pro-laser speed detection camera for a period of three (03) years	Good	Good	N/A
Maseke-Shatadi (Pty) Ltd	3 Years	Supply, training and calibration of dagger alco test and alcohol breathalyzer for a period of three (03) years	Good	Good	N/A
Mosuwane Tau Suppliers & Projects (Pty) Ltd	3 Years	Supply and delivery of traffic uniform for a period of three (03) years	Good	Good	N/A
Renofwa Property Developers	3 Years	Supply and delivery of different types of plastic bags for 3 years	Good	Good	N/A

## Infrastructure Services

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
Capotex Trading Enterprise	3 Years	Repairs and Maintenance of all municipal Electrical infrastructure	Good	Good	N/A
Loge Construction	3 Years	Repairs and Maintenance of Roads and Stormwater	Good	Good	N/A
Tshwane Engineering	3 Years	Repairs and Maintenance of all municipal Building Infrastructure	Good	Good	N/A

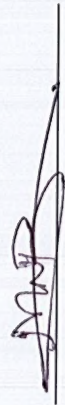


## Economic Development and Planning

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance comment	corrective measure
NT Geometrics	3 years	GIS Strategy for 3 years	Good	Good	N/A
Vutsila Consulting	3 years	Formalisation of Jane Furse for 3 years	Good	Good	N/A
Lekoko Consulting	1 Year	Provision for Performance Management System	Good	Good	N/A
Matete and Associates consultants	3 Years	Provision of town planning for a period of three(03) years	Good	Good	N/A
Vaxumi Consulting	3 Years	Provision of Spatial planning for a period of three(03) years	Good	Good	N/A
Pfukani-Kuisile Consulting	3 Years	Provision of Land use management for a period of three(03) years	Good	Good	N/A

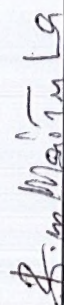
Signatures:

Rampedi MN

Municipal manager's Signature: 

Date: 30/08/2019

Cllr Maitula B.M

Mayor's Signature: 

Date: 30/8/2019